

Program A: Planning and Programming

Program Authorization: R.S. 36:507, 48:228-233.

PROGRAM DESCRIPTION

This program is responsible for long range transportation planning and for the development of the Department's construction program. Its mission is to inform Louisiana's transportation investment decision making process. The goals of the program are 1) to determine the preservation, safety and expansion needs of the state's transportation system, and 2) to devise long and short range transportation plans.

OBJECTIVES AND PERFORMANCE INDICATORS

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To develop a program of transportation projects which allows for the most efficient allocation of funds by providing developed projects equal to at least 125% of projected funding available.

Strategic Link: Strategic Goal: To develop long and short range transportation plans and recommend to the Legislature projects and priorities to implement those plans.

Explanatory Note: The program attempts to ensure there are a sufficient number of projects ready for construction to utilize all known funding plus other projects to be ready in the event that additional funds become available.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of available funds programmed	Not applicable ¹	Not available	Not applicable ¹	Not applicable ¹	125%	125%

¹ This indicator was not adopted as a standard in the year indicated.

2. (KEY) To provide a pavement management report that is useful to districts for project selection.

Strategic Link: Strategic Goal: To determine the preservation, safety and expansion needs of the state's transportation system.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage usefulness of pavement management data	Not applicable ¹	Not available	Not applicable ¹	Not applicable ¹	20%	20%

¹ This indicator was not adopted as a standard in the year indicated.

3. To provide timely and effective completion of environmental documents for project clearance such that 90% of projects receive clearance.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of projects receiving clearance	Not applicable ¹	Not available	Not applicable ¹	Not applicable ¹	90%	90%

¹ This indicator was not adopted as a standard in the year indicated.

4. (KEY) To reduce crash rates by 10% at identified sites through highway safety improvements.

Strategic Link: Strategic Goal: To determine the preservation, safety and expansion needs of the state's transportation system.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage reduction in crash rates at sites	Not applicable ¹	Not available	Not applicable ¹	Not applicable ¹	10%	10%

¹ This indicator was not adopted as a standard in the year indicated.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	117,032	0	0	(117,032)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	7,538,416	11,113,707	14,836,776	11,728,946	12,500,242	(2,336,534)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$7,538,416	\$11,113,707	\$14,953,808	\$11,728,946	\$12,500,242	(\$2,453,566)
EXPENDITURES & REQUEST:						
Salaries	\$3,105,432	\$2,922,789	\$3,540,496	\$3,497,119	\$3,497,119	(\$43,377)
Other Compensation	11,243	0	0	0	0	0
Related Benefits	467,764	452,873	560,463	553,958	553,958	(6,505)
Total Operating Expenses	558,188	693,391	825,250	864,445	1,022,553	197,303
Professional Services	765,569	2,584,112	3,957,337	2,484,112	3,078,574	(878,763)
Total Other Charges	2,375,152	4,184,362	5,775,895	4,095,880	4,095,880	(1,680,015)
Total Acq. & Major Repairs	255,068	276,180	294,367	233,432	252,158	(42,209)
TOTAL EXPENDITURES AND REQUEST	\$7,538,416	\$11,113,707	\$14,953,808	\$11,728,946	\$12,500,242	(\$2,453,566)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	65	75	95	95	95	0
Unclassified	1	1	1	1	1	0
TOTAL	66	76	96	96	96	0

SOURCE OF FUNDING

The Planning and Programming Program is funded with Statutory Dedications. Statutory Dedications are from Transportation Trust Fund - Regular and the Transportation Trust Fund - Federal Receipts. The Transportation Trust Fund - Regular Receipts derives its revenues from taxes on fuels and vehicle licenses. The Transportation Trust Fund - Federal Receipts are from the Federal Highways Administration. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.)

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
Transportation Trust Fund - Federal Receipts	\$6,155,294	\$9,024,128	\$11,358,050	\$8,858,817	\$9,410,153	(\$1,947,897)
Transportation Trust Fund - Regular	\$1,383,122	\$2,089,579	\$3,478,726	\$2,870,129	\$3,090,089	(\$388,637)

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$11,113,707	76	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$822,602	20	To transfer expenditure authority and 20 positions from the Highways Program to the Environmental Section of Planning and Programming
\$0	\$3,017,499	0	Carry forward to install traffic sensors, Metropolitan Planning studies, implementation of the statewide intermodal transportation plan, Shreveport Update study and New Orleans Metropolitan Area Study
\$0	\$14,953,808	96	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$31,732	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$233,432	0	Acquisitions & Major Repairs
\$0	(\$294,367)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$3,017,499)	0	Non-Recurring Carry Forwards to install traffic sensors, Metropolitan Planning Studies, implementation of the statewide intermodal transportation plan, Shreveport Update study and New Orleans Metropolitan Area Study
\$0	(\$81,614)	0	Adjustments for 27th Payroll
\$0	(\$138,482)	0	Other Adjustment - To reduce Retained Funds on Metropolitan Planning contracts
\$0	\$94,708	0	Other Adjustments - For rental costs for moving into the building near the airport
\$0	\$25,430	0	Other Adjustments - For utilities, water and sewer for Planning and Programming for employees moving to the building at the airport
\$0	\$594,462	0	Other Adjustments - To increase contracts for digital maps, traffic studies, accident records, transportation plans and pavement distress data
\$0	\$82,126	0	Other Adjustments - To purchase inventory system, microwave communication link, pc's and software
\$0	\$16,506	0	Other Adjustments - Revisions to the DOTD Operating Budget
\$0	\$12,500,242	96	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS

\$0	\$12,500,242	96	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$12,500,242	96	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 83.5% of the existing operating budget. It represents 100% of the total request \$12,500,242 for this program. The 17.6% decrease is due to non-recurring acquisitions, non-recurring carry forwards to install traffic sensors, Metropolitan Planning Studies, implementation of the Statewide Intermodal Transportation plan, Shreveport Study, and the New Orleans Metropolitan Area Study.

PROFESSIONAL SERVICES

\$200,000	Contract to create customized process for integration of external Geographic Information System (GIS) data sets including Global Positioning System (GPS), Imagery, Geotiff Data to facilitate the updating and production of digital maps
\$658,574	Pavement Distress Data Collection and Quantification and Analysis Project for State Maintained Highways and the off-system National Highway System (NHS)
\$300,000	Lake Charles Area Transportation Plan Update Study
\$300,000	Lafayette Area Transportation Plan Update Study
\$900,000	Statewide Transportation Plan
\$20,000	Assistance with Forecasting Model
\$500,000	Retainer Contract for Traffic Studies
\$200,000	Accident Record Contract
\$3,078,574	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$4,045,880	Metropolitan Planning Organizations
\$4,045,880	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$50,000 Accident Records System to implement document imaging capabilities.

\$50,000 SUB-TOTAL INTERAGENCY TRANSFERS

\$4,095,880 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$17,000 Microwave Communication Link for Automatic Traffic Recorder Site

\$203,232 GPS Inventory Systems, Classifiers, Modems, Oscillators, Piezo Detectors and other office equipment

\$31,926 Office furniture, scanners, car phone, a lap top computer and personal computers

\$252,158 TOTAL ACQUISITIONS AND MAJOR REPAIRS